

PUBLIC WORKS

The Public Works Department provides services and support activities that are essential to fostering good health and welfare within the neighborhoods of Takoma Park. Those activities include solid waste collections, maintenance of public roads, engineering and storm water management, facilities and equipment maintenance, and preservation of the urban forest and city gardens.

ADMINISTRATION - Responsible for essential operational control over the department's routine and emergency missions. Provides administrative support to all departmental divisions.

BUILDING MAINTENANCE - Responsible for maintaining the Community Center, the Takoma Park Library, the Takoma Park Recreation Center on New Hampshire Avenue, the Heffner Community Center, the Public Works Complex and the Thomas Seigler Carriage House.

EQUIPMENT MAINTENANCE – Responsible for maintaining cars, vans, light trucks, heavy-duty trucks and numerous other more specialized pieces of motorized equipment (leaf vacuum machines, backhoe, Bobcat, crack filler, green machine, and snow blowers).

RIGHT-OF-WAY MAINTENANCE - Responsible for storm debris removal, leaf removal, snow removal, pot hole repairs, park and playground maintenance, street sign maintenance, sidewalk and street cleaning, preventive roadway crack filling and streetscape repairs.

SOLID WASTE MANAGEMENT - Responsible for the collection of trash, recyclables, and yard waste on a weekly basis and bulk pick-up upon request. This division provides snowplow drivers during snow emergencies.

URBAN FOREST – Responsible for managing the City's urban forest and enforcing Takoma Park's Tree Ordinance. A licensed arborist oversees this division.

GARDENS – Maintains the more than 35 public gardens that add to the beauty of Takoma Park's neighborhoods.

CITY ENGINEER - Manages and directs all paving operations and stormwater management activities in the City. Provides engineering support to other City departments.

Budget Comments

The proposed budget is \$250,313 or 7.1% higher than budgeted expenditures for FY07.

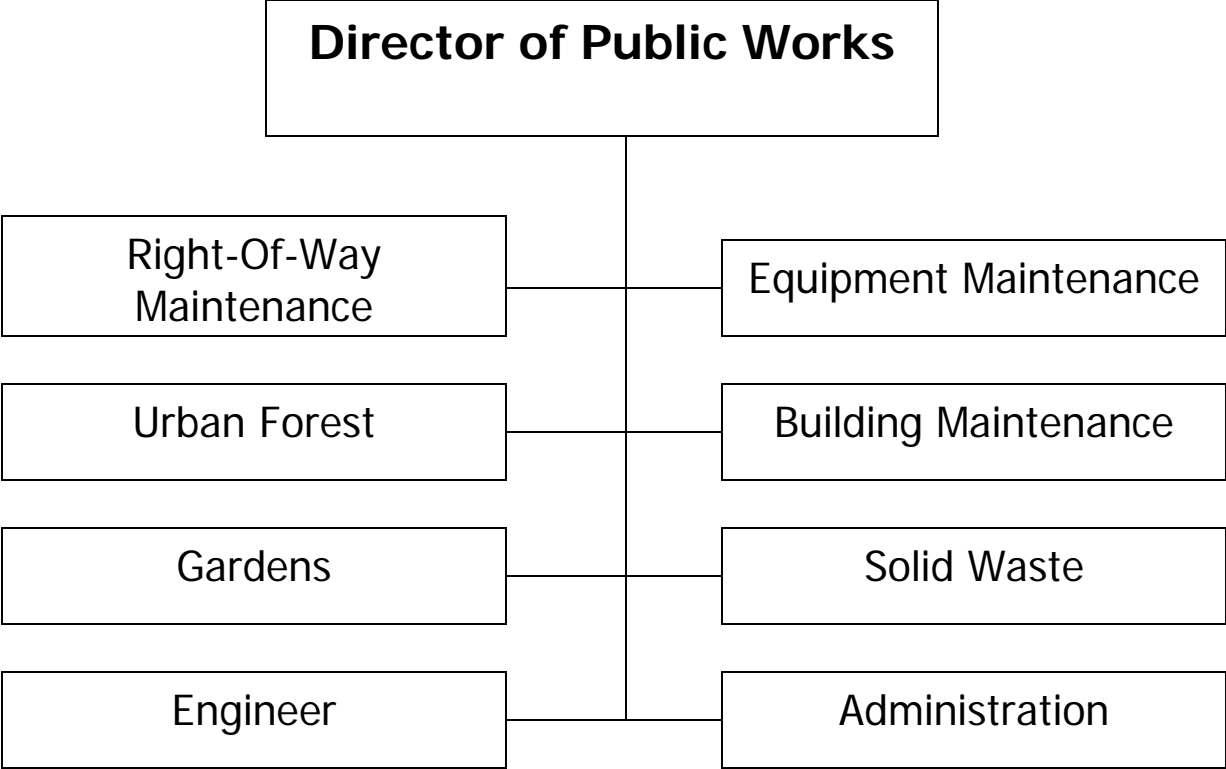
Personnel costs are up by \$145,893 compared to FY07.

Worker's compensation costs previously accounted for in each departmental budget are now included in the non-departmental section of the budget.

As proposed, the three part-time custodial positions would be restructured to provide for one full-time position and one part-time position working 15 hours per week. The proposed budget reflects the additional cost of the fringe benefits that would be provided to this full-time employee.

The increase in operating supplies (\$51,700) is due in part to higher costs for gas and diesel, as well as the purchase of coolant recovery machines, leaf boxes, and right-of-way supplies.

The increase in repair and maintenance costs (\$65,300) is attributable to a greater emphasis on hazard and health pruning of trees located on City property as well as higher costs for outside repair of City vehicles.



FY 2008 BUDGET SUMMARY - PUBLIC WORKS

<u>Division</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Audited FY06</u>	<u>Budgeted FY07</u>	<u>Estimated FY07</u>	<u>Proposed FY08</u>
Administration						
Personnel Costs	266,246	224,196	166,186	198,905	192,721	206,386
Supplies	8,281	3,581	8,425	7,600	10,231	8,500
Services and Charges	53,574	55,948	48,155	47,600	46,513	49,200
Miscellaneous	16,930	12,767	22,865	10,800	18,192	9,500
Total--Administration	345,031	296,492	245,631	264,905	267,657	273,586
Building Maintenance						
Personnel Costs	215,463	244,432	264,870	321,231	318,204	394,803
Supplies	33,762	27,337	45,681	41,500	42,772	51,000
Services and Charges	207,606	275,911	345,227	325,440	302,731	278,000
Miscellaneous	1,615	943	827	1,500	1,500	3,000
Total--Building Maintenance	458,446	548,623	656,605	689,671	665,207	726,803
Equipment Maintenance						
Personnel Costs	208,992	219,259	195,394	218,620	218,540	233,205
Supplies	189,124	216,943	239,780	258,700	286,106	305,800
Services and Charges	6,829	4,777	4,979	4,600	5,521	12,000
Miscellaneous	331	226	1,136	1,740	828	2,500
Total--Equipment Maintenance	405,276	441,205	441,289	483,660	510,995	553,505
Right-of-Way Maintenance						
Personnel Costs	452,565	459,901	428,578	479,133	410,394	517,831
Supplies	118,336	170,814	127,639	136,500	135,546	157,300
Services and Charges	177,294	202,273	201,524	180,000	180,298	187,300
Miscellaneous	11,330	9,511	5,822	10,000	12,500	13,500
Total--Right of Way Maintenance	759,525	842,499	763,563	805,633	738,738	875,931
Solid Waste Management						
Personnel Costs	481,089	493,638	490,142	471,754	449,768	498,395
Supplies	14,457	7,589	7,154	7,500	7,000	12,200
Services and Charges	24,252	21,259	11,359	18,500	18,500	19,500
Miscellaneous	215,497	227,314	235,570	231,000	215,000	225,650
Total--Solid Waste Management	735,295	749,800	744,225	728,754	690,268	755,745
Gardens						
Personnel Costs	0	0	137,855	141,814	118,173	150,794
Supplies	0	0	8,022	12,000	12,000	15,000
Services and Charges	0	0	2,009	5,850	3,500	6,000
Miscellaneous	0	0	0	1,250	310	1,250
Total--Gardens	0	0	0	160,914	133,983	173,044

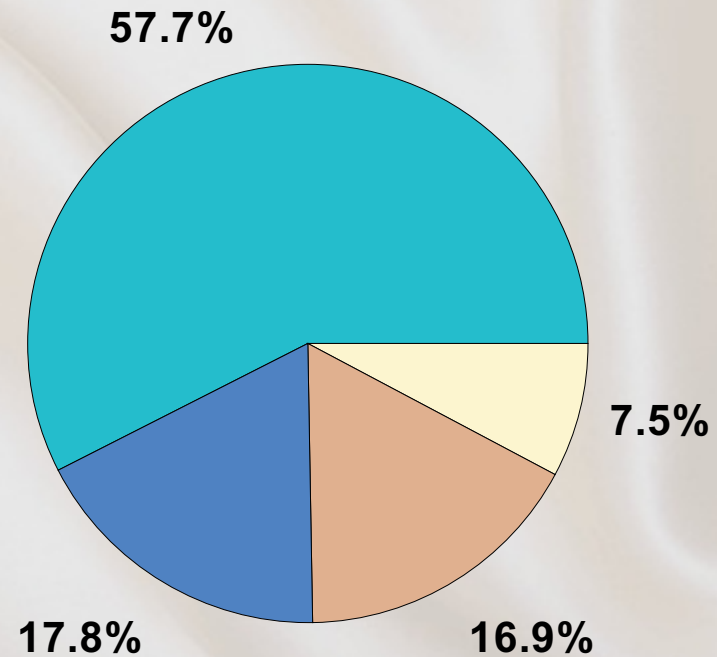
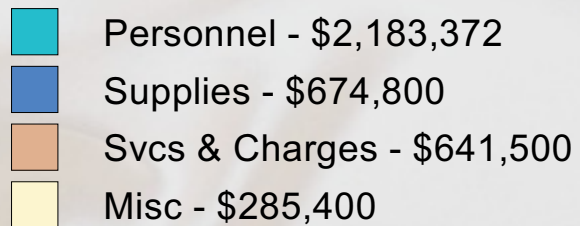
FY 2008 BUDGET SUMMARY - PUBLIC WORKS

<u>Division</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Audited FY06</u>	<u>Budgeted FY07</u>	<u>Estimated FY07</u>	<u>Proposed FY08</u>
Urban Forest						
Personnel Costs	213,954	233,493	122,616	119,516	81,671	89,080
Supplies	92,104	81,861	102,586	93,000	85,185	125,000
Services and Charges	7,009	7,908	3,731	6,000	626	19,500
Miscellaneous	4,219	2,236	3,724	3,200	2,816	3,000
Total--Urban Forest	317,286	325,498	232,657	221,716	170,298	236,580
City Engineer						
Personnel Costs	15,760	83,123	78,729	86,506	80,511	92,878
Supplies	0	0	0	0	0	0
Services and Charges	77,725	10,647	63,378	66,000	65,239	70,000
Miscellaneous	13,168	212	180	0	0	0
Total--City Engineer	106,653	93,982	142,287	152,506	145,750	162,878
TOTAL--PUBLIC WORKS	3,127,512	3,298,099	3,226,257	3,507,759	3,322,896	3,758,072

FY 08 Budget

Public Works By Cost Center

TOTAL = \$3,758,072

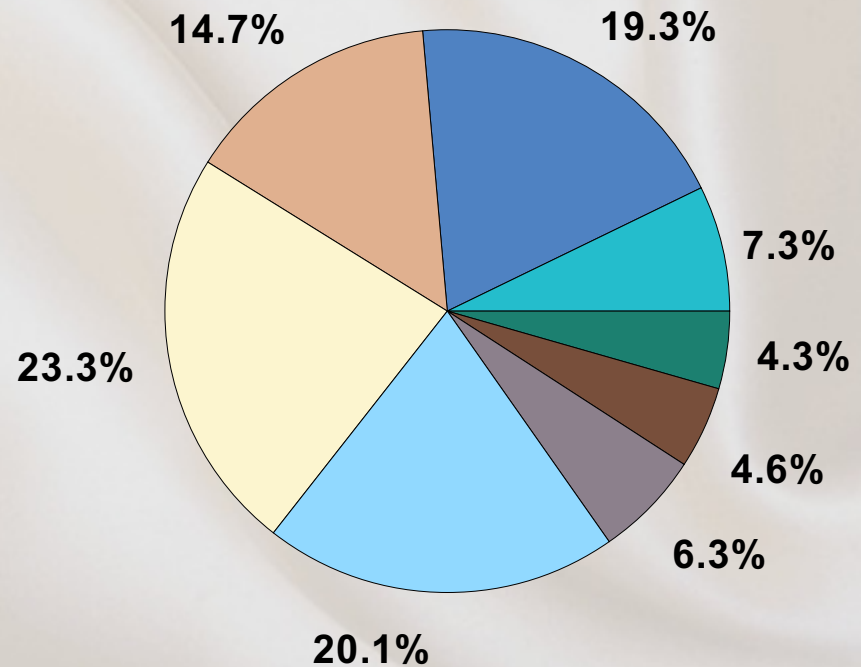


FY 08 Budget

Public Works By Division

TOTAL = \$3,758,072

	Admin - \$273,586
	Bldg Maintenance - \$726,803
	Equip Maintenance - \$553,505
	Right-of-Way - \$875,931
	Solid Waste - \$755,745
	Urban Forest - \$236,580
	Gardens - \$173,044
	City Engineer - \$162,878



FY 08 Budget

Public Works By Use

TOTAL = \$3,758,072

